

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: S1209 (Ch.232), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
Dedicated	2,371,500	2,155,000	2,433,700	2,544,400	2,532,200	2,514,900
Percent Change:		(9.1%)	12.9%	4.5%	4.0%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,010,900	1,877,100	2,082,500	2,190,400	2,181,600	2,165,500
Operating Expenditures	275,100	275,100	265,700	268,100	264,700	263,500
Capital Outlay	85,500	2,800	85,500	85,900	85,900	85,900
Total:	2,371,500	2,155,000	2,433,700	2,544,400	2,532,200	2,514,900
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	40.82	0	2,417,200	0	2,417,200
HB 805 One-time 1% Salary Increase	0.00	0	16,500	0	16,500
FY 2005 Total Appropriation	40.82	0	2,433,700	0	2,433,700
Budgeted Reversion	0.00	0	(21,400)	0	(21,400)
FY 2005 Estimated Expenditures	40.82	0	2,412,300	0	2,412,300
Removal of One-Time Expenditures	0.00	0	(101,300)	0	(101,300)
Base Adjustments	0.00	0	19,900	0	19,900
FY 2006 Base	40.82	0	2,330,900	0	2,330,900
Benefit Costs	0.00	0	30,200	0	30,200
Replacement Items	0.00	0	86,500	0	86,500
Nonstandard Adjustments	0.00	0	(2,000)	0	(2,000)
27th Payroll	0.00	0	69,300	0	69,300
FY 2006 Total Appropriation	40.82	0	2,514,900	0	2,514,900
Change From FY 2005 Original Approp.	0.00	0	97,700	0	97,700
% Change From FY 2005 Original Approp.	0.0%		4.0%		4.0%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Replacement capital outlay included \$82,500 to replace five pickup trucks and \$4,000 for computer equipment and software. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	40.82	2,096,200	262,900	0	0	0	2,359,100
OT D 0229-15 State Brand Board	0.00	69,300	600	85,900	0	0	155,800
Totals:	40.82	2,165,500	263,500	85,900	0	0	2,514,900